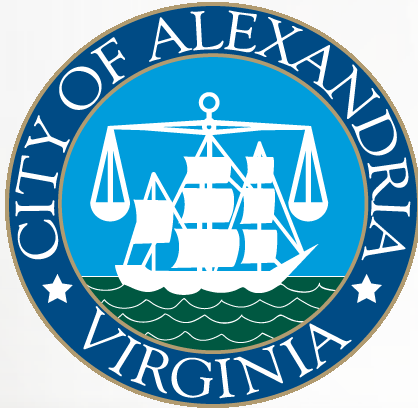


FY 2013 Budget Development City Council Work Sessions



- **Monday, October 17**
- **Tuesday, October 18**
- **Tuesday, November 1**
- **Monday, November 7**

Budget Work Session Schedule

Fall 2011

- **Monday, October 17**
 - **Real Estate Assessments**
 - **FY 2013 Revenue Outlook**
 - **FY 2013 City Current Services Review and Estimates**
 - **FY 2013 – FY 2022 Long Range Forecast**
 - **CIP Overview and FY 2013 – 2022 Development**
 - **Goal Group 3 – Transportation**
 - **10 year plan**
 - **Street/sidewalk maintenance**
 - **Transit Subsidies**



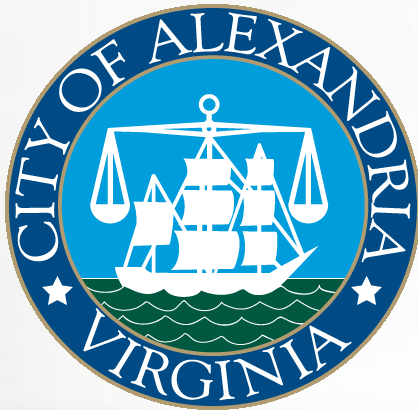
Budget Work Session Schedule

Fall 2011

- **Tuesday, October 18**
 - **Goal Group 2 – Health and Environment**
 - **Goal Group 4 – Children, Youth and Families**
 - **Goal Group 7 – Caring Community**
 - **Goal Group 5 – Financial Sustainability (except Total Compensation)**
 - **Goal Group 1 – Land Use and Economic Development**
- **Tuesday, November 1**
 - **Total Compensation**
 - **Goal Group 6 – Public Safety**
- **Monday, November 7 (at George Washington MS)**
 - **Alexandria City Public Schools**



Real Estate Assessment Outlook for CY 2012



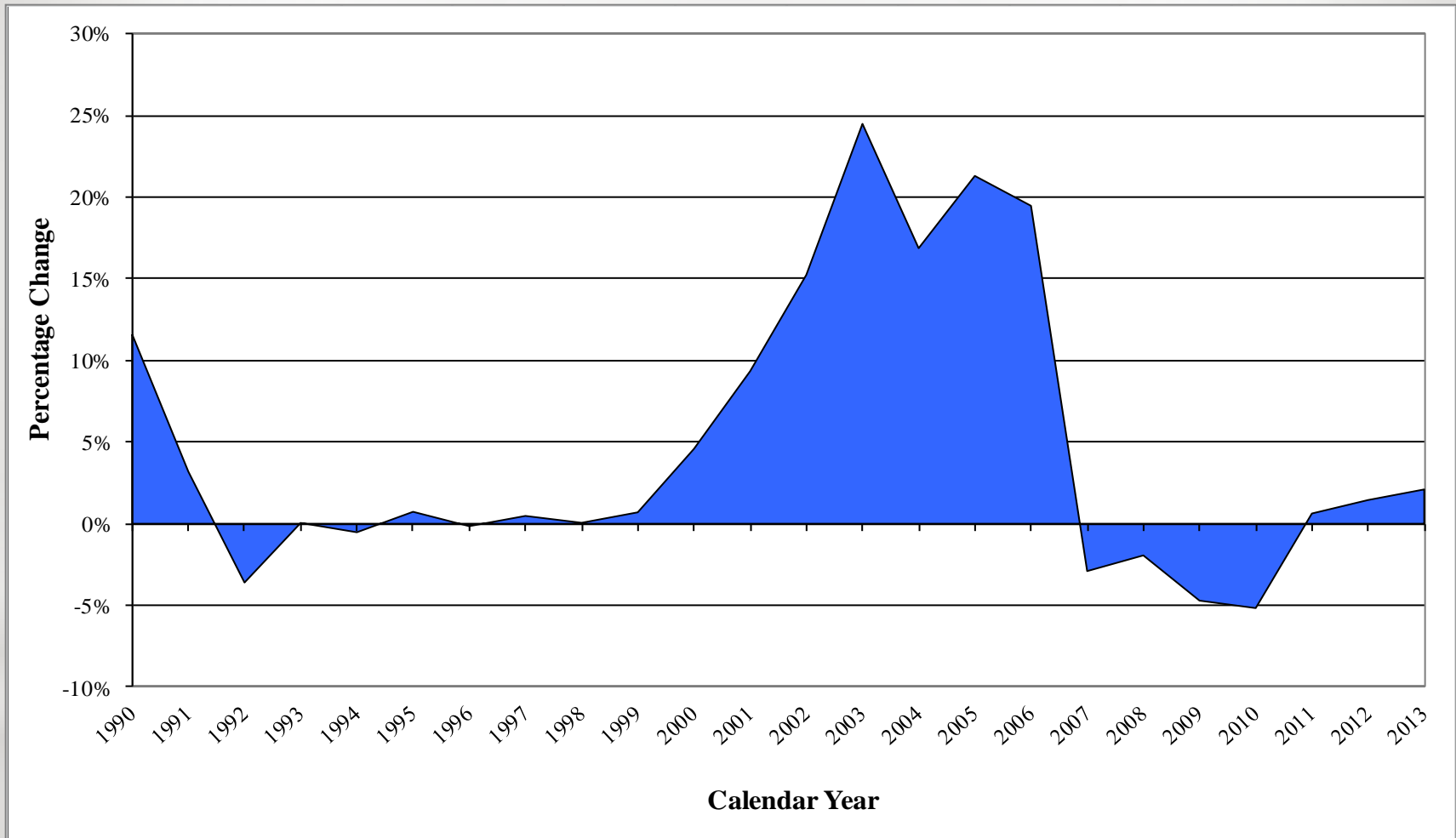
- Real Estate Assessment Indicators
- Projected Changes in Residential and Commercial Property Values
- Projected Impact of GenOn Plant Shutdown



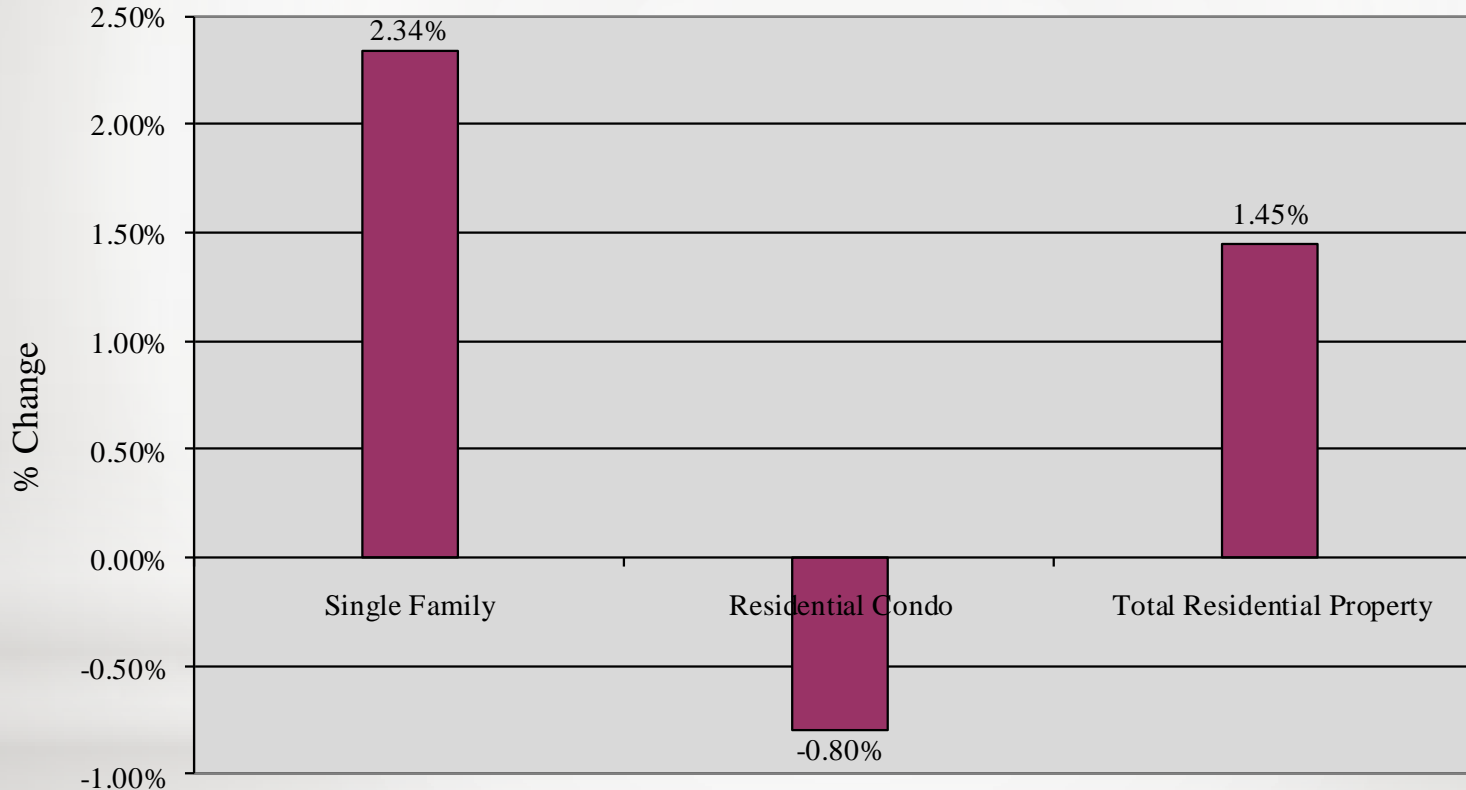
Real Property Assessment Outlook CY 2012



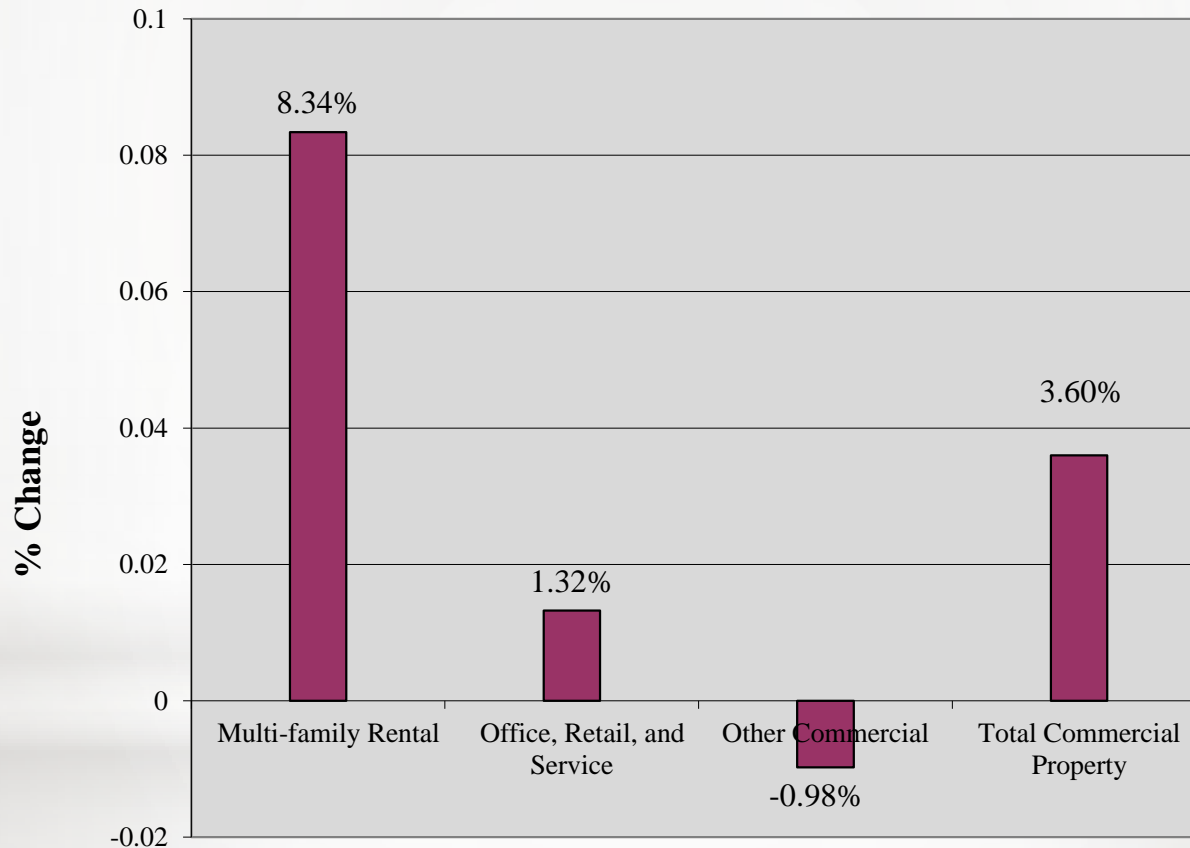
Existing Residential Appreciation Percent Change 1990 - 2013



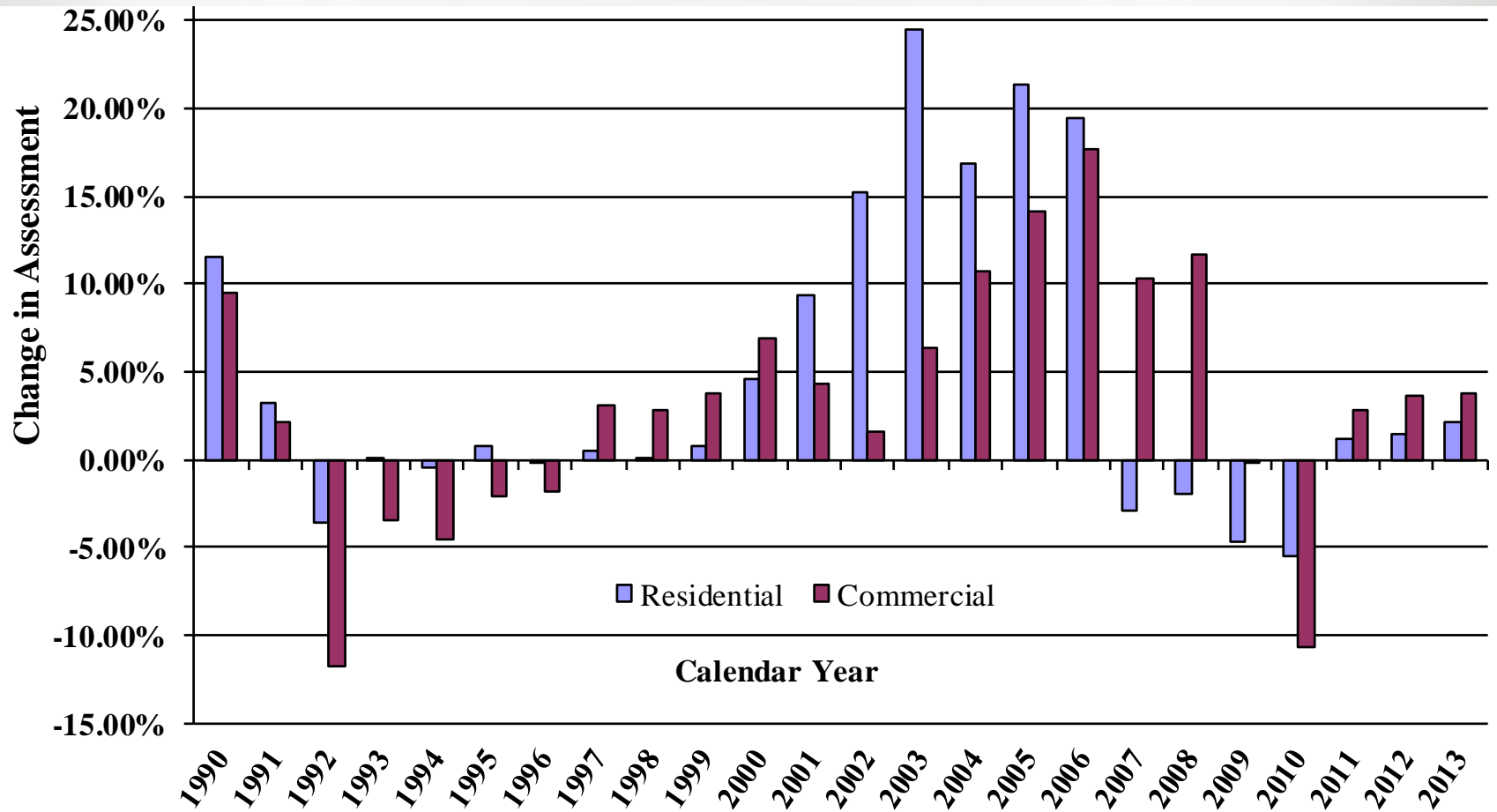
Residential Property Assessment Outlook CY 2012



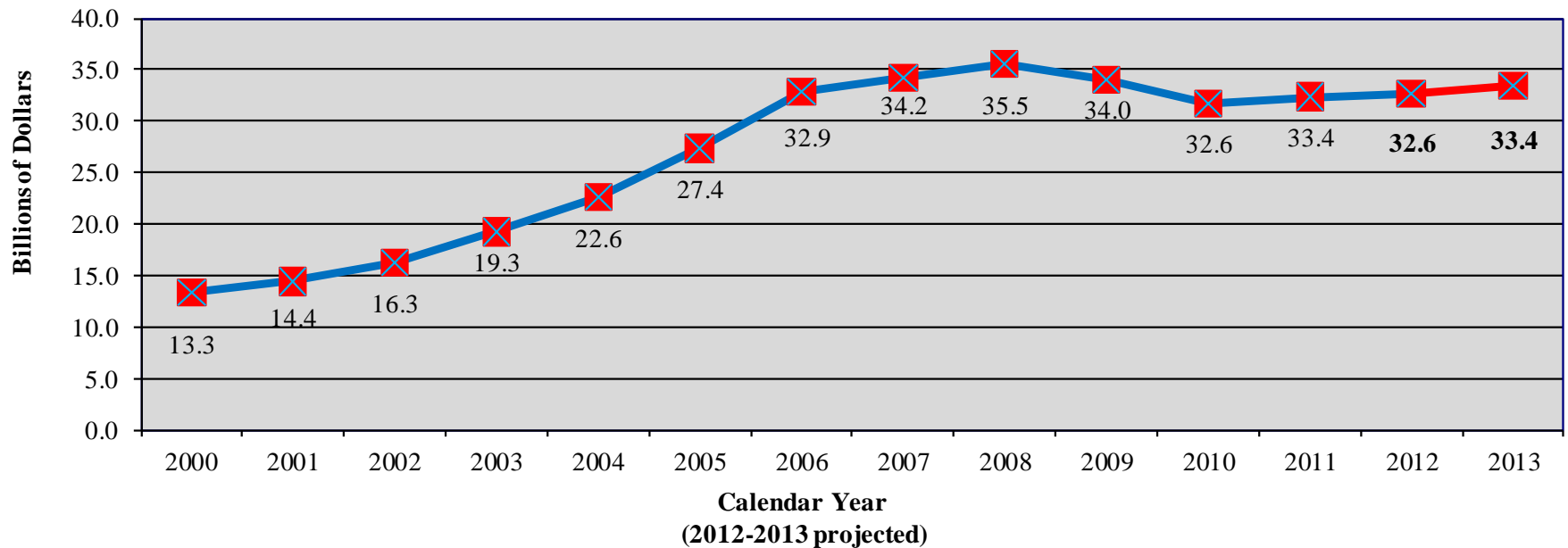
Commercial Property Assessment Outlook CY 2012



Appreciation Commercial & Residential 1990 - 2013



Real Property Tax Base 2000-2013



Projected Impact of GenOn Shutdown

Year	CY 2012	CY 2013	CY 2014
Assessment	\$202.8 million	\$54.7 million	\$54.7 million

Year	FY 2012	FY 2013	FY 2014	Total
Change in Revenue*	\$0	(\$1,534,200)	(\$494,350)	(\$2,028,550)

* At current tax rate and assessments.

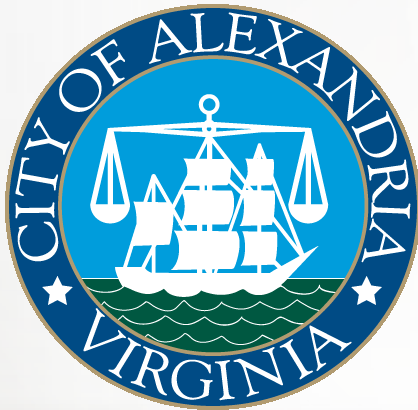


Potential Ranges of CY Assessment Forecasts

Range	CY 2012	CY 2013
High	2.55%	3.34%
Mid Point	2.24%	2.01%
Low	2.03%	0.87%



Revenue Outlook



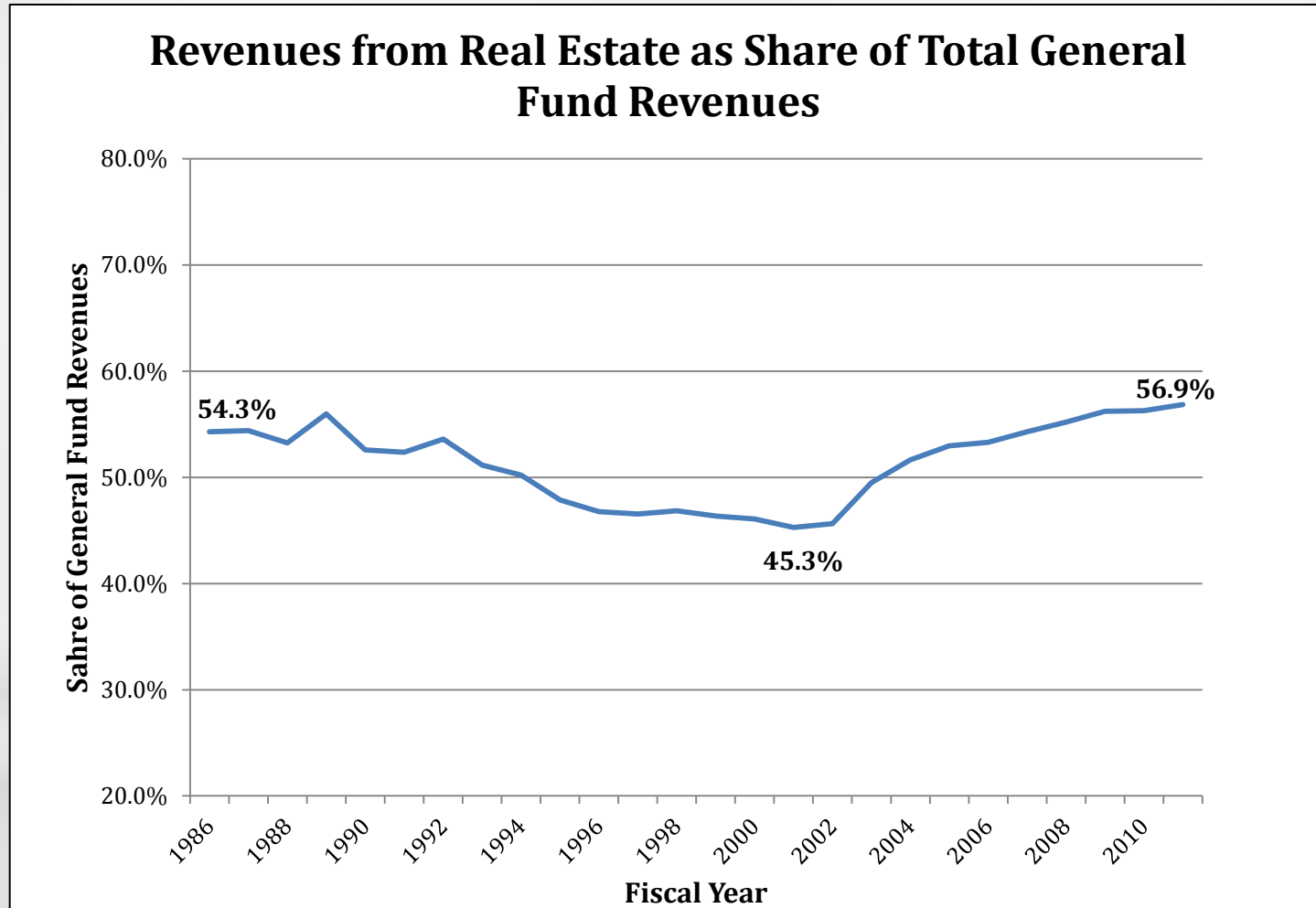
- **Real Estate Tax Revenues**
- **Other Sources**
- **Multi-Year Forecast**

Real Estate Tax Revenue Impact of Potential Assessment Ranges

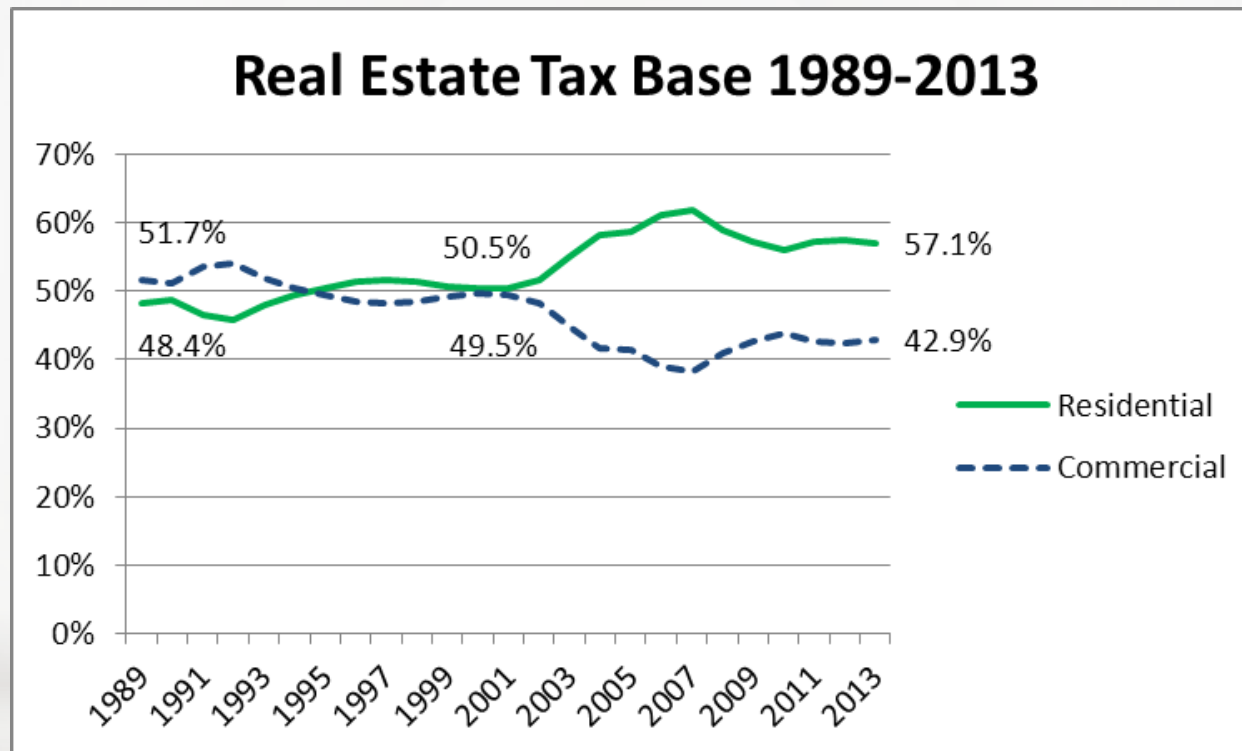
- **FY 2012 Revenues May Exceed FY 2012 Budget by \$0.5 Million to \$1.3 Million**
- **FY 2013 Mid-Point Assumption is \$7.7 Million Increase Over FY 2012 Budget**
- **FY 2013 Range of Assumptions Vary from the Mid-Point by \$2.7 Million Above and \$2.2 Million Below the Mid-Point Estimate**



Revenues from Real Estate as a Share of General Fund Revenues



Residential Real Estate Values as a Percent of Total



FY 2012 Current Year Revenue Outlook

Millions of Dollars

	FY 2012 Approved	FY 2012 Projected	\$ Change	% Change
Real Property Tax	\$321.7	\$322.5	\$0.8	0.3%
Personal Property Tax	34.6	36.0	1.4	4.1%
Sales Tax	24.2	24.2	0.0	0.0%
Utility Tax	11.2	11.2	0.0	0.0%
Business License Tax	31.8	31.8	0.0	0.0%
Recordation Tax	3.8	3.8	0.0	0.0%
Transient Lodging Tax	12.5	11.7	-0.8	-6.4%
Restaurant Meals Tax	16.3	16.3	0.0	0.0%
Communication Sales Tax	11.6	11.6	0.0	0.0%
Other Local Taxes	9.9	10.4	0.5	4.7%
Federal Revenue	9.4	9.7	0.3	3.1%
State Revenue	43.5	43.5	0.0	0.0%
Other Non-Tax Revenue	29.1	29.2	0.1	0.2%
Total General Fund Revenue	559.7	561.9	2.2	0.4%



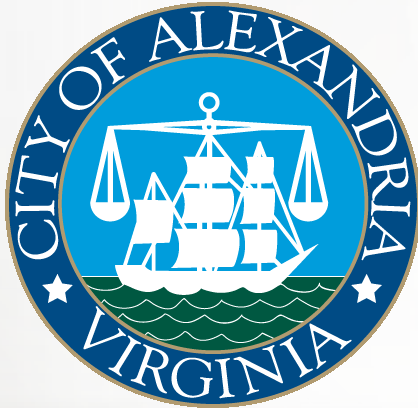
FY 2013 Preliminary Revenue Outlook

Millions of Dollars

	FY 2012 Approved	FY 2013 Projected	\$ Change	% Change
Real Property Tax	\$321.7	\$329.4	\$7.7	2.4%
Personal Property Tax	34.6	36.0	1.4	4.1%
Sales Tax	24.2	24.2	0.0	0.0%
Utility Tax	11.2	11.3	0.1	0.9%
Business License Tax	31.8	31.8	0.0	0.0%
Recordation Tax	3.8	3.8	0.0	0.0%
Transient Lodging Tax	12.5	12.1	-0.4	-3.2%
Restaurant Meals Tax	16.3	16.3	0.0	0.0%
Communication Sales Tax	11.6	11.6	0.0	0.0%
Other Local Taxes	9.9	10.4	0.5	4.7%
Federal Revenue	9.4	9.7	0.3	3.1%
State Revenue	43.5	43.5	0.0	0.0%
Other Non-Tax Revenue	29.1	29.3	0.2	0.6%
Total General Fund Revenue	559.7	569.4	9.7	1.7%

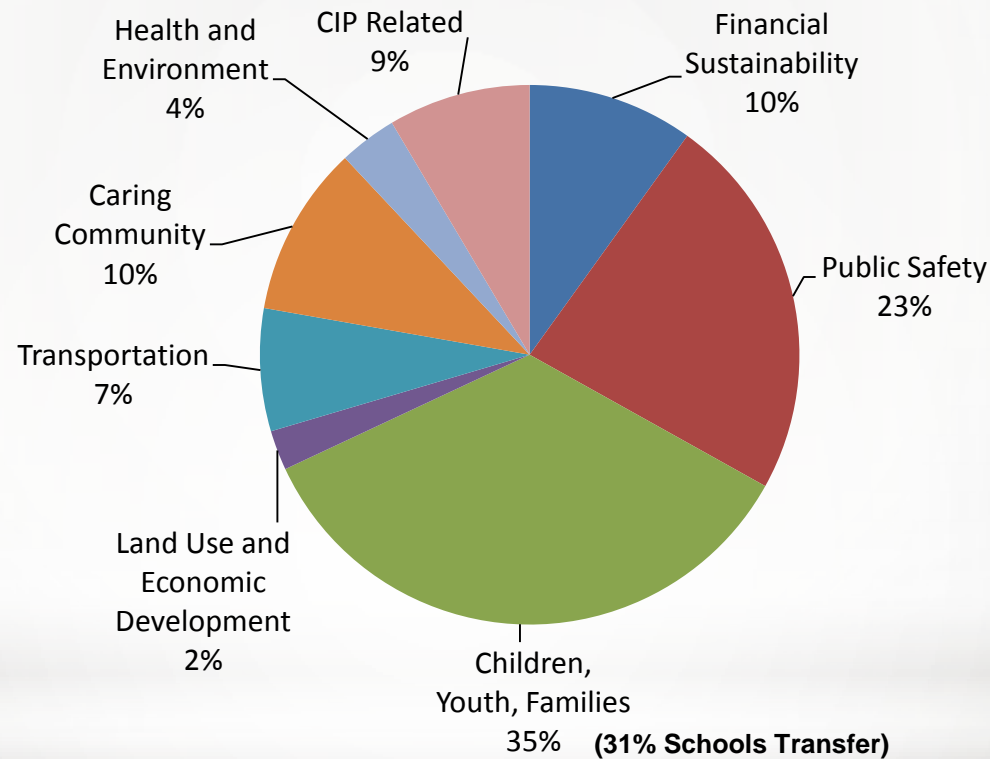


Expenditures



- **FY 2012 General Fund**
- **Three-year look at Goal Areas**
- **Current Policy Impacts on FY 2013**

FY 2012 Approved General Fund Operating Budget By Strategic Plan Goal Area



Strategic Plan Goal Area Funding General Fund (in millions)

	FY11 Actual Operating Expenditures	FY12 Approved Operating Budget	FY13 Preliminary Operating Expenditures	Increase	% Growth
Land Use/Economic Development	\$11.6	\$13.5	\$14.3	\$0.7	5.4%
Health/Environment	\$20.0	\$19.6	\$20.0	\$0.4	1.8%
Transportation	\$14.4	\$14.3	\$14.8	\$0.5	3.7%
Children, Youth and Families	\$21.5	\$23.1	\$24.6	\$1.5	6.5%
Financial Sustainability	\$56.9	\$56.3	\$58.6	\$2.2	4.0%
Public Safety	\$128.0	\$131.3	\$141.0	\$9.8	7.4%
Caring Community	\$54.3	\$58.0	\$60.7	\$2.7	4.6%
CIP Related	\$43.0	\$59.1	\$65.3	\$6.2	12.8%
ACPS	\$167.9	\$175.0	\$175.0*	\$0.0	0.0%
Transit Subsidies	\$16.0	\$16.6	\$16.6*	\$0.0	0.0%
Total	\$533.8	\$566.9	\$590.8	\$24.0	4.2%

* Does not include any requested increase for FY13.

10/17/11 Work Session



City of Alexandria

FY 2013 Preliminary Expenditures

FY 2013 Increases in the City's Contributions/Appropriations

- Transit Subsidies
- ACPS
- State Supplemental for the Health Department

FY 2011 Savings already taken in FY 2012 –

- \$400,000 from DCHS based on actual spending history
- \$200,000 in CSA savings
- \$400,000 from the City Attorney's Office to reflect decreased use of outside counsel
- \$200,000 from the Sheriff's Office to reflect reduced contract costs
- \$300,000 from ITS for changes in IT environments and maintenance costs



Increases impacting the FY 2013 estimates

Compensation impacts:

- \$3.3 million for FY 2013 merit increase (1.4% increase)
- \$6.4 million for increased retirement rates (18.1 % increase)
- \$0.9 million for increase health insurance premiums (4.6% increase)
- \$0.2 million for planned increase in Other Post Employment (OPEB) contribution (11% increase)
- \$10.8 million needed to fund preliminary FY 2013 compensation and benefit estimates based on current policies (4.5% increase)
 - Planned shift to 20% share of health insurance premium
 - Continued retirement cost share policies
 - No additional step added to pay scales
 - Planned increase in OPEB Trust Fund contribution



FY 2013 City-paid Retirement rate increases (employees hired before July 2009)

	FY 2012	FY 2013	Inc
Full Time Gen Gov't (VRS and Supp)	20.04%	24.28%	21.2%
Police/Fire Sworn (Police and Fire Only)	28.63%	30.41%	6.2%
Dep Sheriff/EMTs (VRS and Supp)	23.67%	28.18%	19.1%
Part Time Gen Gov't (Supplemental Only)	7.26%	6.94%	-4.4%

The rates above include administrative costs (investment, actuarial, legal and staffing expenses).



Where we are financially

Required increase in funding in FY 2013

- \$4.5 million needed to fund increase in Debt Service (10.3% increase)

Necessary to maintain current compensation policies

- \$3.3 million for FY 2013 merit increase
- \$6.4 million for increased retirement rates
- \$0.9 million for increase health insurance premiums
- \$0.2 million for planned increase in OPEB Trust Fund contribution



Where we are financially

Necessary to maintain current approved Capital Improvement Program

- \$1.7 in cash capital (25.8% increase)
- \$3.6 million in staffing for Eisenhower Valley Fire Station (#210) (11.4% increase)

Requested by departments to maintain current levels of service

- \$2.6 million in non-personnel current service adjustments to support operations (2.1% increase)
 - Operational cost increases (telecommunications, contractual services, food services, equipment replacement)
- \$0.9 million in overtime/staffing needs (2.7% increase)



Where we are financially

Service Expansion and Action Items (Prioritized by Goal Groups)

- \$2.9 million in service expansion requests in FY 2013
- \$15 to \$20 million identified as action items previously to further Strategic Plan Goals/Objectives



Where we are financially

Current policy situation

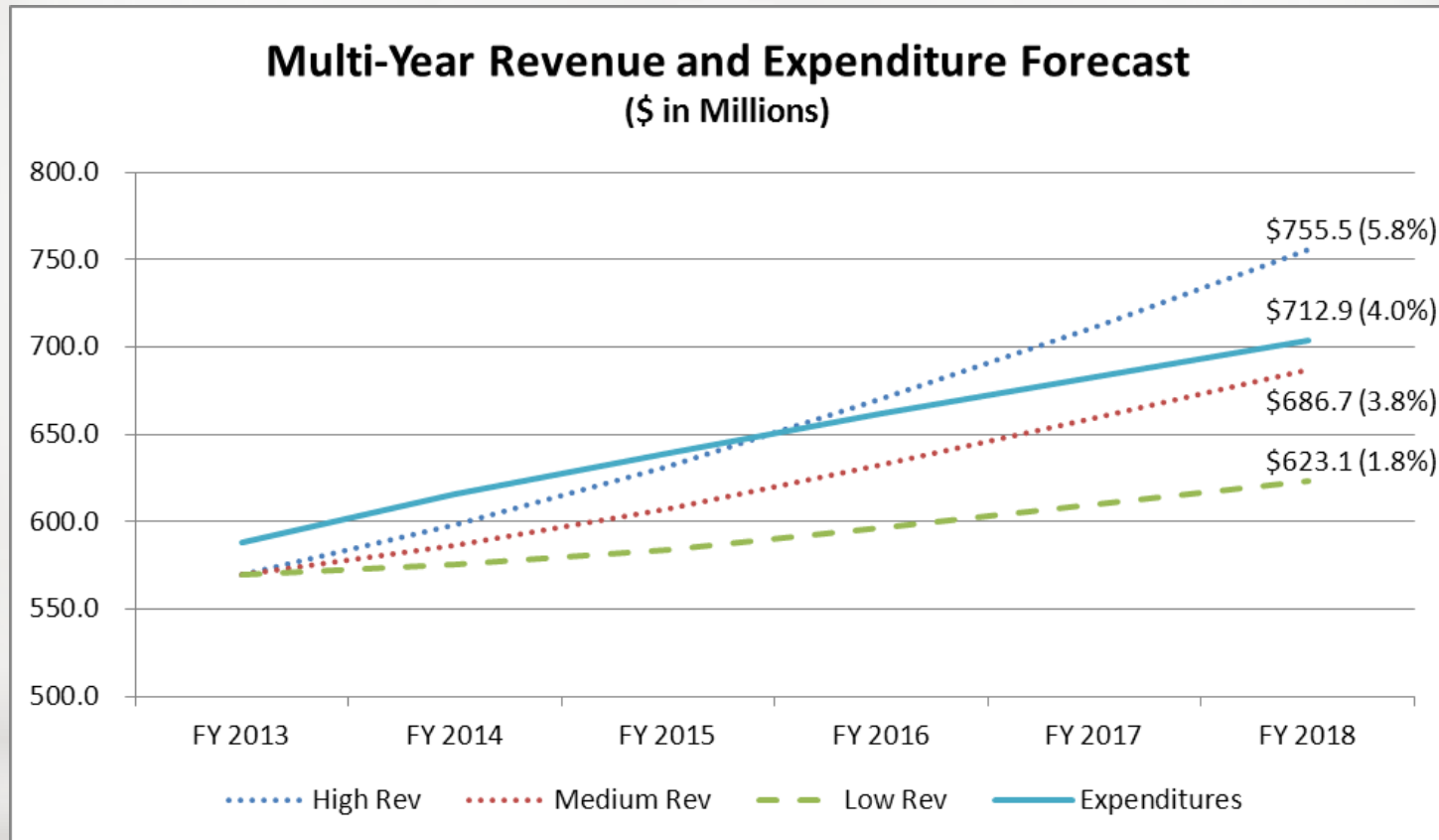
1.7% increase in revenue = \$9.6M

4.2% increase in expenditures = \$24.0M

2.5% gap = \$14.4 million shortfall

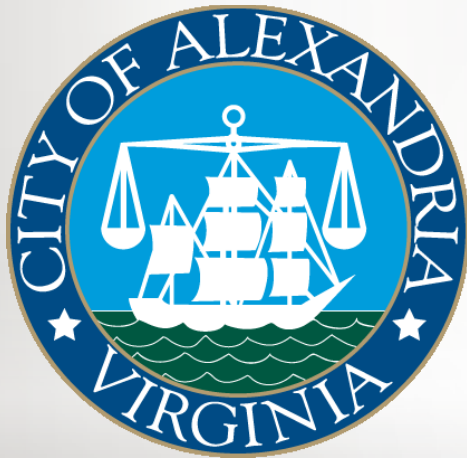


Multi-Year Forecast



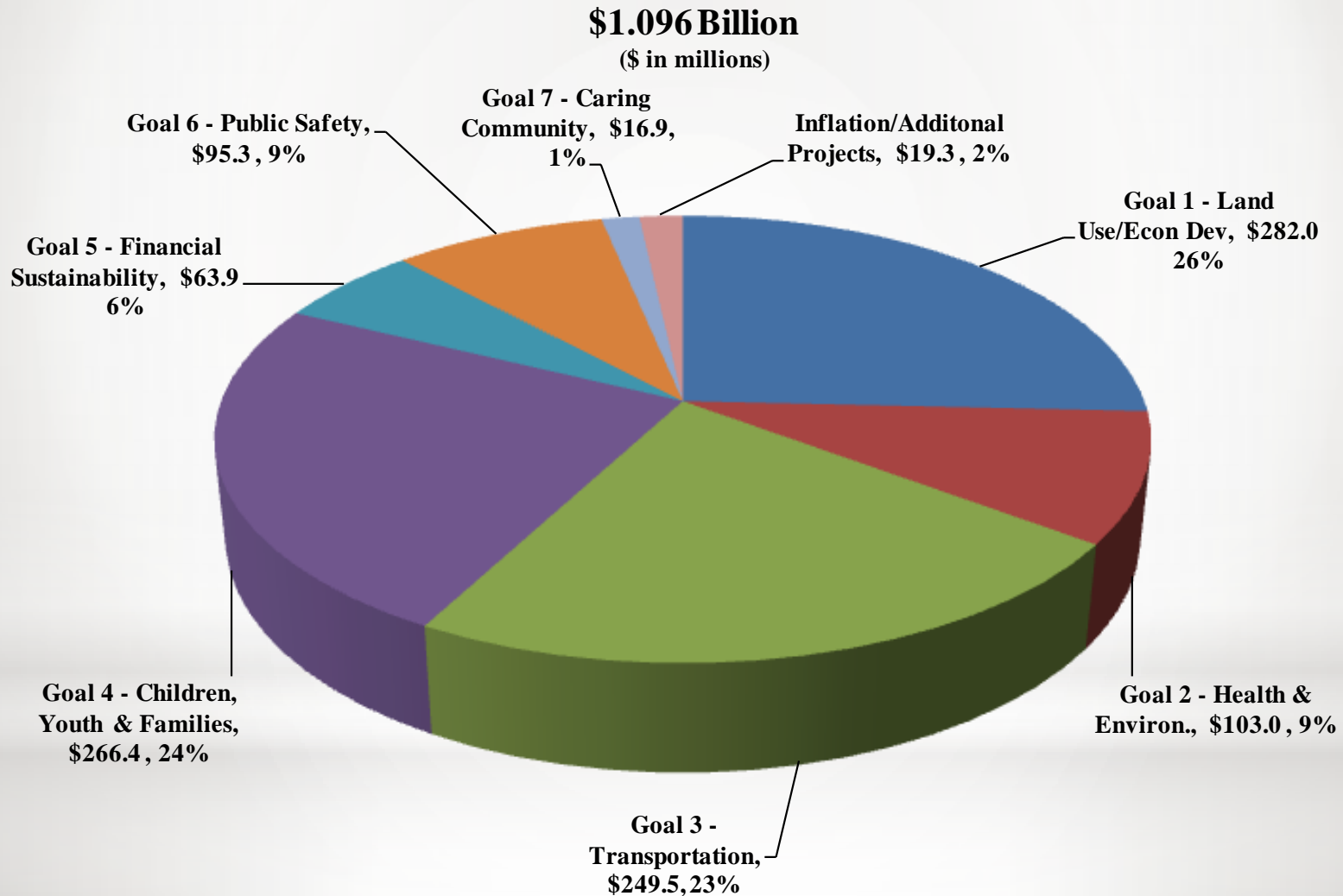
FY 2013 Budget Work Session

October 17, 2011



- **Capital Improvement Program Overview**
 - **Review of Approved FY 2012 - 2021 Projects**
 - **Review of Approved FY 2012 - 2021 Financing Plan**
 - **Review of Approved FY 2012 - 2021 Debt Ratios**
 - **FY 2013 - 2022 CIP Development**
 - **Operating Budget Impact**
 - **City Council Guidance**

Approved FY 2012 - 2021 CIP Strategic Plan Goal Group Distribution



Approved FY 2012 - 2021 CIP

City Program & Project Highlights

Goal 1 – Land Use & Economic Development

- \$275.0 M – Potomac Yard Metrorail Station – funded by developers, Special Tax District, and soft T.I.F.

Goal 2 – Health & Environment

- \$38.1 M – Sanitary Sewer Capital Projects
- \$28.5 M – Stormwater Capital Projects

Goal 3 – Transportation

- \$142.9 M - Implementation of a new Transportation Improvement Program funded with a reserved 2.2 cents on the base real estate tax rate and additional cash capital
- \$72.2 M – WMATA Capital Contribution

Goal 4 – Children, Youth & Families

- \$6.6 M – Chinquapin Aquatics Center
- \$6.1 M – Patrick Henry Recreation Center



Approved FY 2012 - 2021 CIP

City Program & Project Highlights

Goal 5 – Financial Sustainability

- **\$4.9 M – Energy Management Program**
- **\$3.4 M – Implementation of Enterprise Resource Planning System**

Goal 6 – Public Safety

- **Completion of New Alexandria Police Department (\$90.0 M total project cost)**
- **Eisenhower Valley Fire Station (#210) – (\$15.1 M total project cost)**
- **\$35.3 M – Four Existing Fire Station Renovations**
- **\$18.0 M – Computer Aided Dispatch**

Goal 7 – Caring Community

- **\$3.5 M – City Historic Facilities Maintenance**
- **\$2.6 M – Public Art Acquisition**



Approved FY 2012 - 2021 CIP

Alexandria City Public Schools (ACPS)

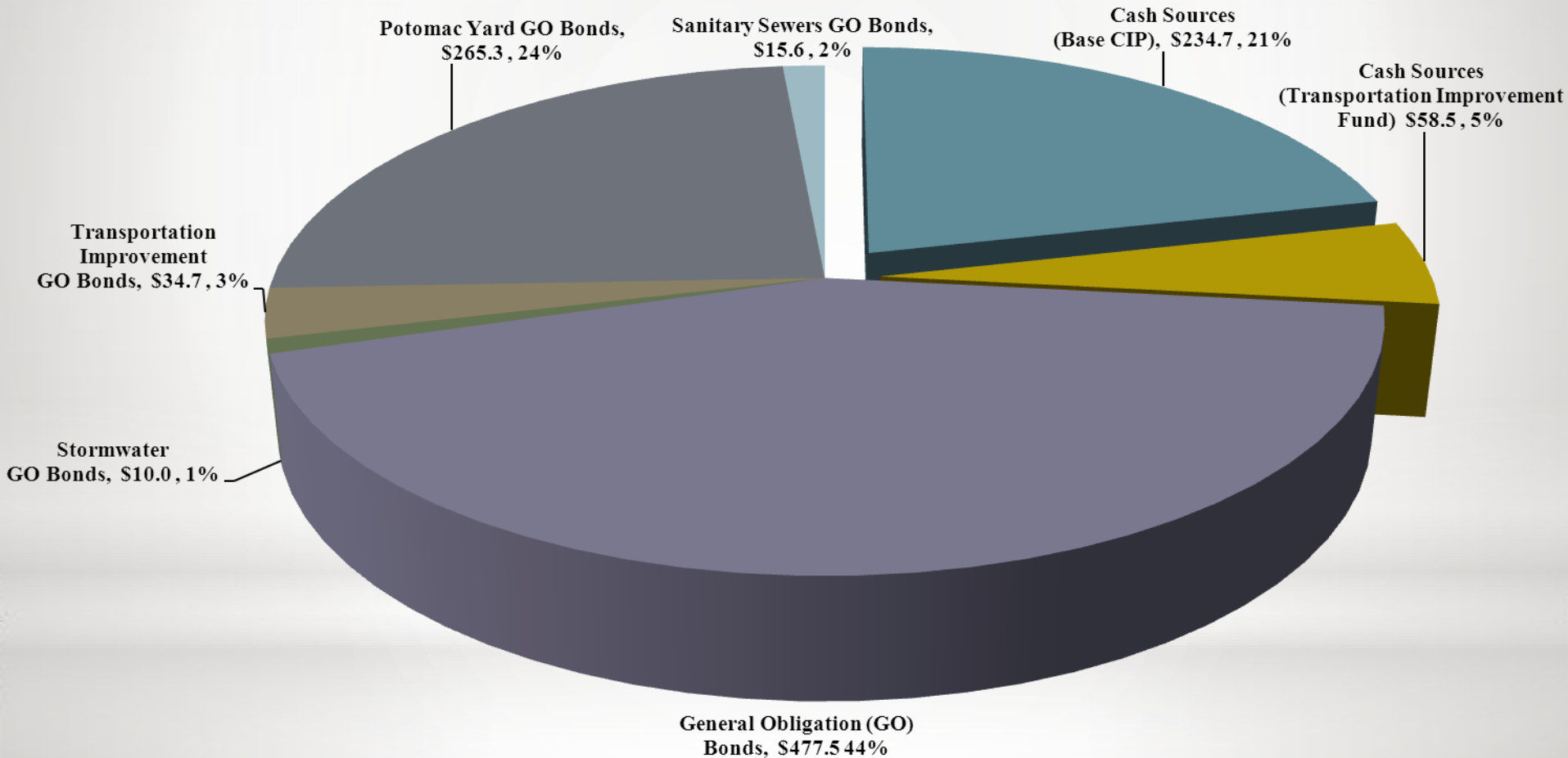
- **Total ACPS funding of \$211.1 million over ten years**
- **FY 2012 – 2015 funding approved by City Council represented ACPS and City staff consensus on first four years of the CIP**
- **New Jefferson-Houston K-8 School (\$39.6 million)**
- **New Patrick Henry K-8 School (\$40.4 million)**
- **Other smaller capacity projects including modular classrooms (\$4.2 million)**
- **\$126.9 million over ten years for annual maintenance, renovations, and capital furniture, fixtures, and equipment**



Approved FY 2012 - 2021 CIP Program Financing

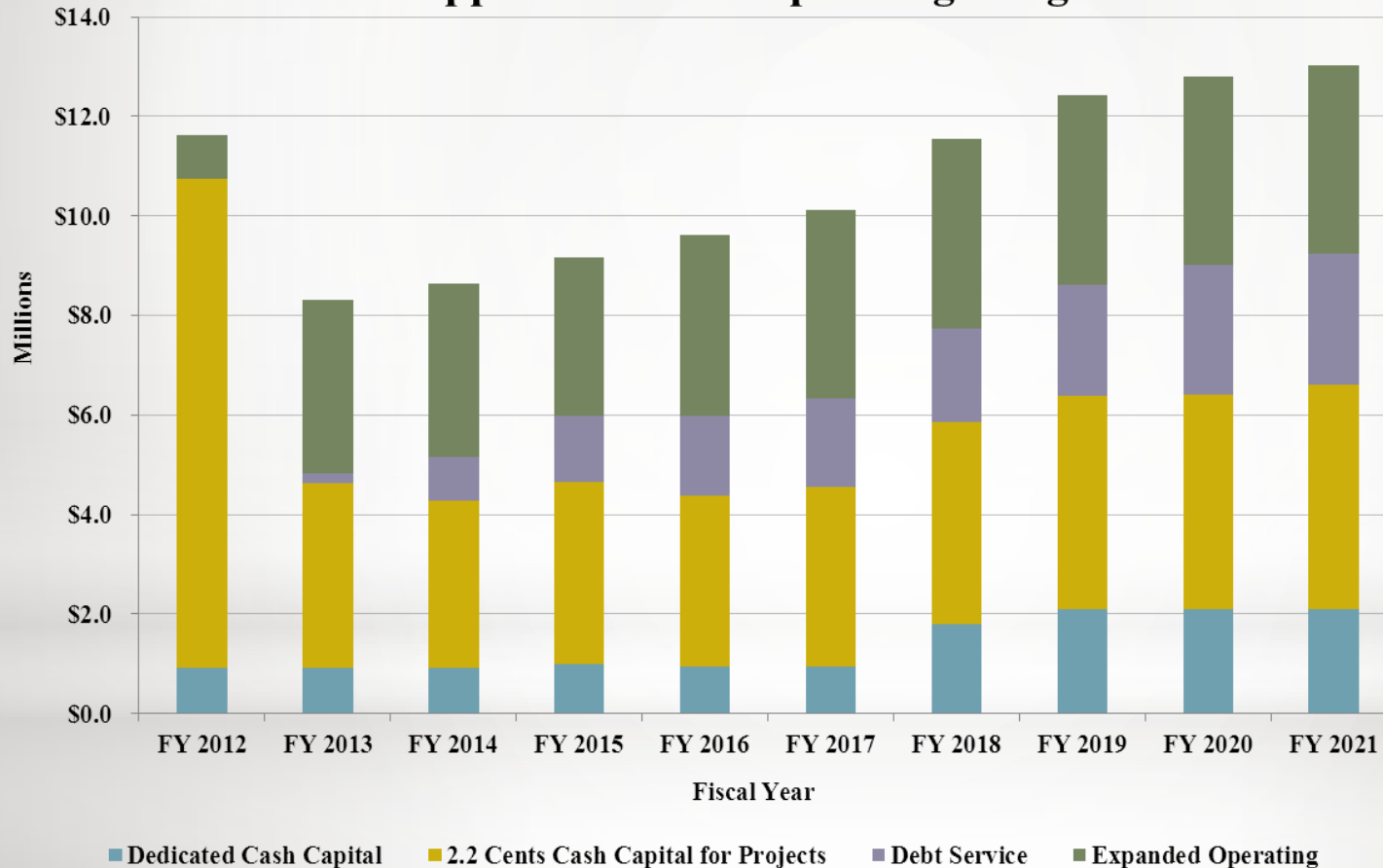
Debt vs. Cash Sources Financing

(\$ in millions)



Approved FY 2012 - 2021 Reserved Transportation Funding

Reserved Transportation Funding Approved CIP & Operating Budgets



Planned Borrowing

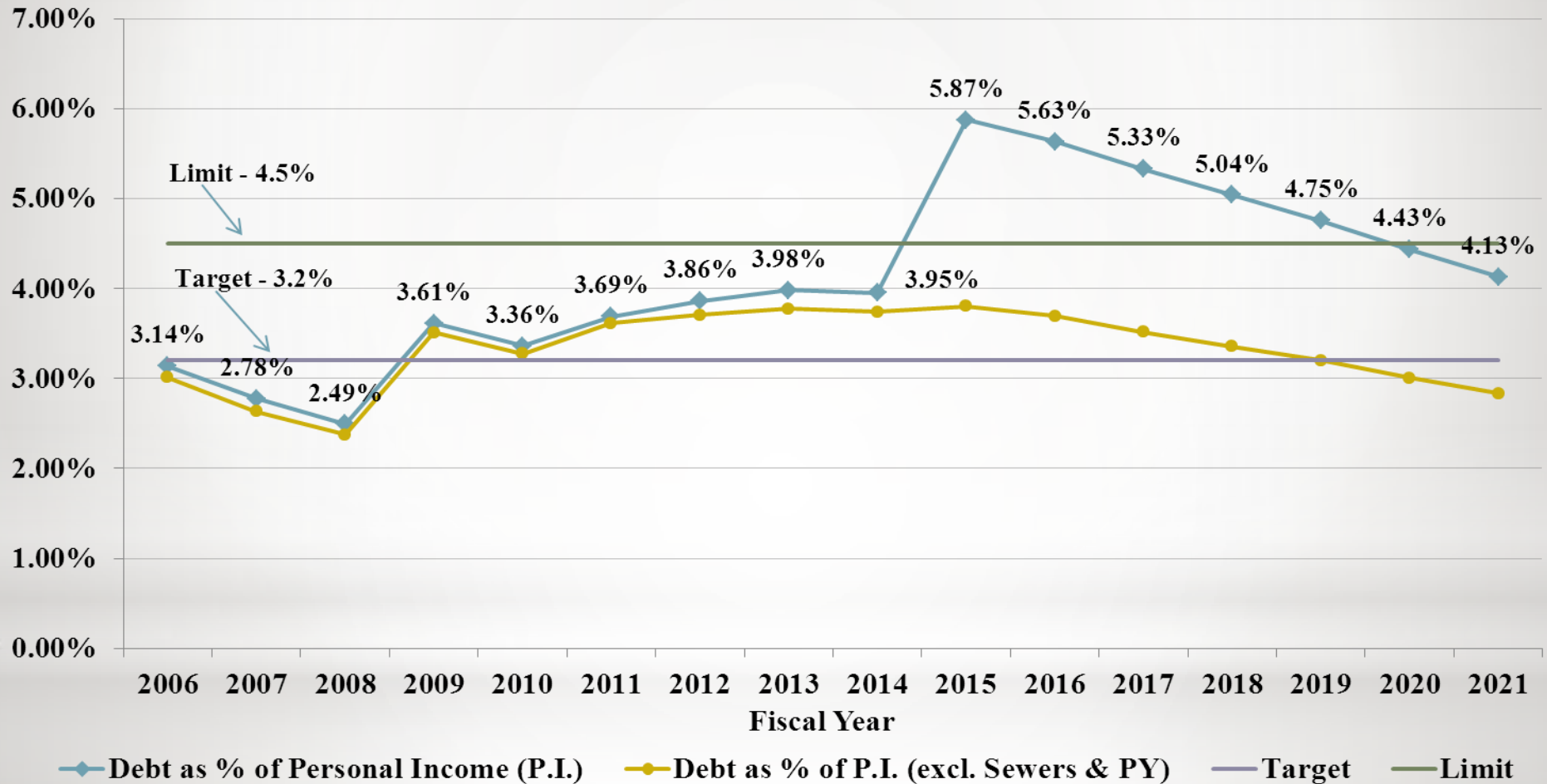
FY 2013	\$11.7 M
FY 2014	\$4.4M
FY 2015	\$3.8 M
FY 2016	\$2.7 M
FY 2017	\$0.5M
FY 2018	\$5.0 M
FY 2019	<u>\$6.6M</u>
Total	\$34.2 M



Approved FY 2012 - 2021 CIP

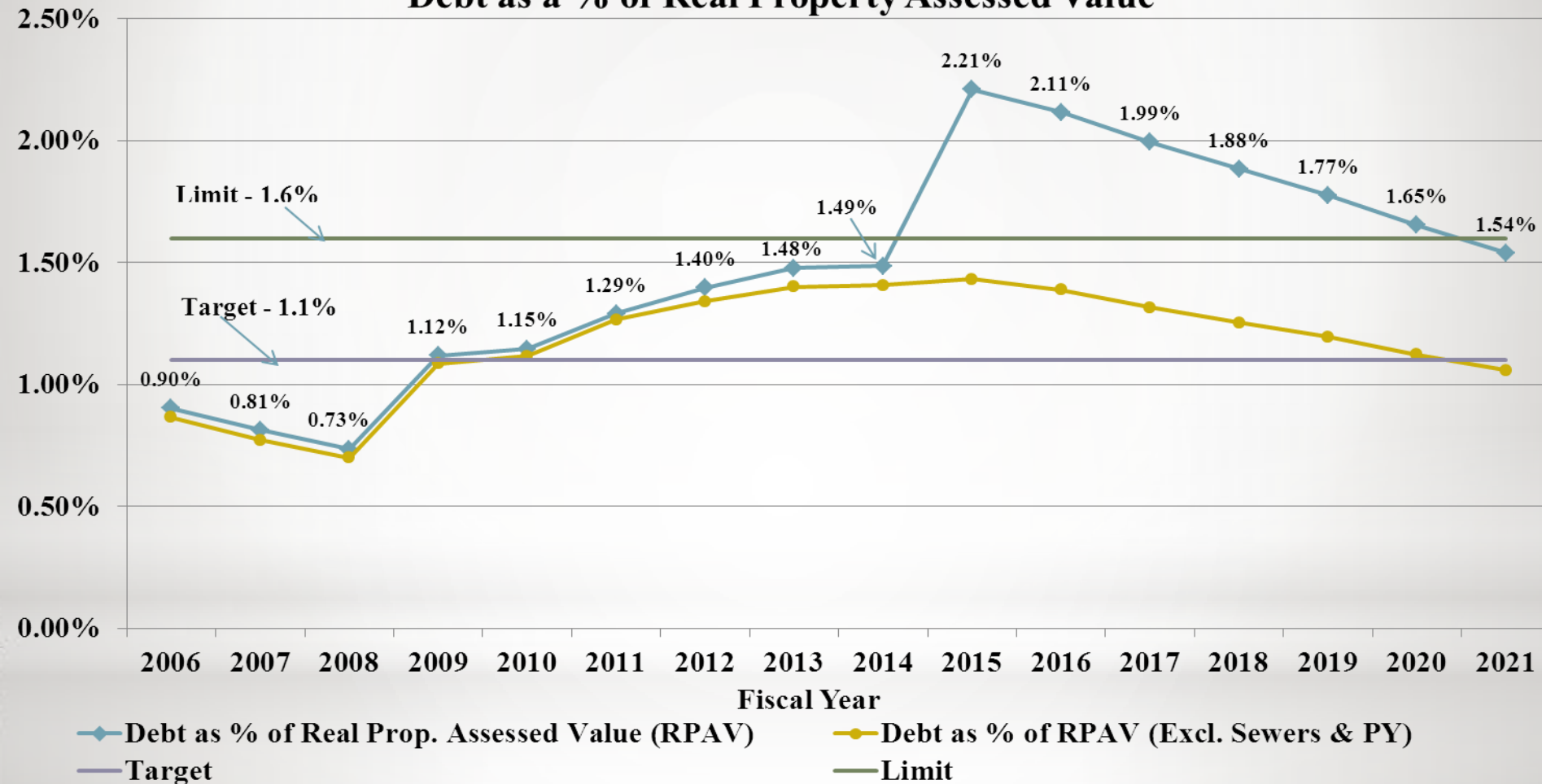
Projected Debt Ratios

Debt as a % of Total Personal Income



Approved FY 2012 - 2021 CIP Projected Debt Ratios

Debt as a % of Real Property Assessed Value



FY 2013 – 2022 CIP Development Emerging Funding Needs

- **Master Plan / Needs Assessment Implementation:**
 - **Sanitary Sewer Master Plan**
 - **Recreation Facilities Needs Assessment**
 - **Aquatics Master Plan**
 - **Waterfront Small Area Plan**
 - **King Street Retail Study (Adopted)**
 - **Braddock Road Small Area Plan (Adopted)**
 - **Landmark/Van Dorn Small Area Plan (Adopted)**
 - **Fort Ward Management Plan**
 - **High Capacity Transit Corridors**



FY 2013 – 2022 CIP Development Emerging Funding Needs

- **New Alexandria City Public Schools (ACPS) Facilities**
 - Difference over the last 7 years of the CIP
 - May continue to agree to disagree?
- **Beauregard Corridor Fire Station (#211)**
 - Developer contributions may be able to offset most costs
 - Federal/State grant opportunities
 - Future operating budget impact
- **Beauregard Corridor Redevelopment – Transportation**
 - Developer contributions, Transportation Improvement Program
 - Future operating budget impact
- **Other Initiatives**



CIP Operating Budget Impact

FY 2013 Operating Budget Impact

<u>Project</u>	<u>Estimated Impact</u>
Eisenhower Valley Fire Station (#210)	\$3,600,000
Witter Athletic Fields	\$140,000 - \$160,000
Potomac Yard Park/Athletic Fields	\$70,000 - \$170,000

Note: Witter Athletic Fields were funded through the Woodrow Wilson Bridge settlement. Potomac Yard Park and Athletic Field projects are being funded with developer contributions. On-going maintenance & operations will be the responsibility of the City.



CIP Operating Budget Impact

FY 2014 - 2017 Operating Budget Impact

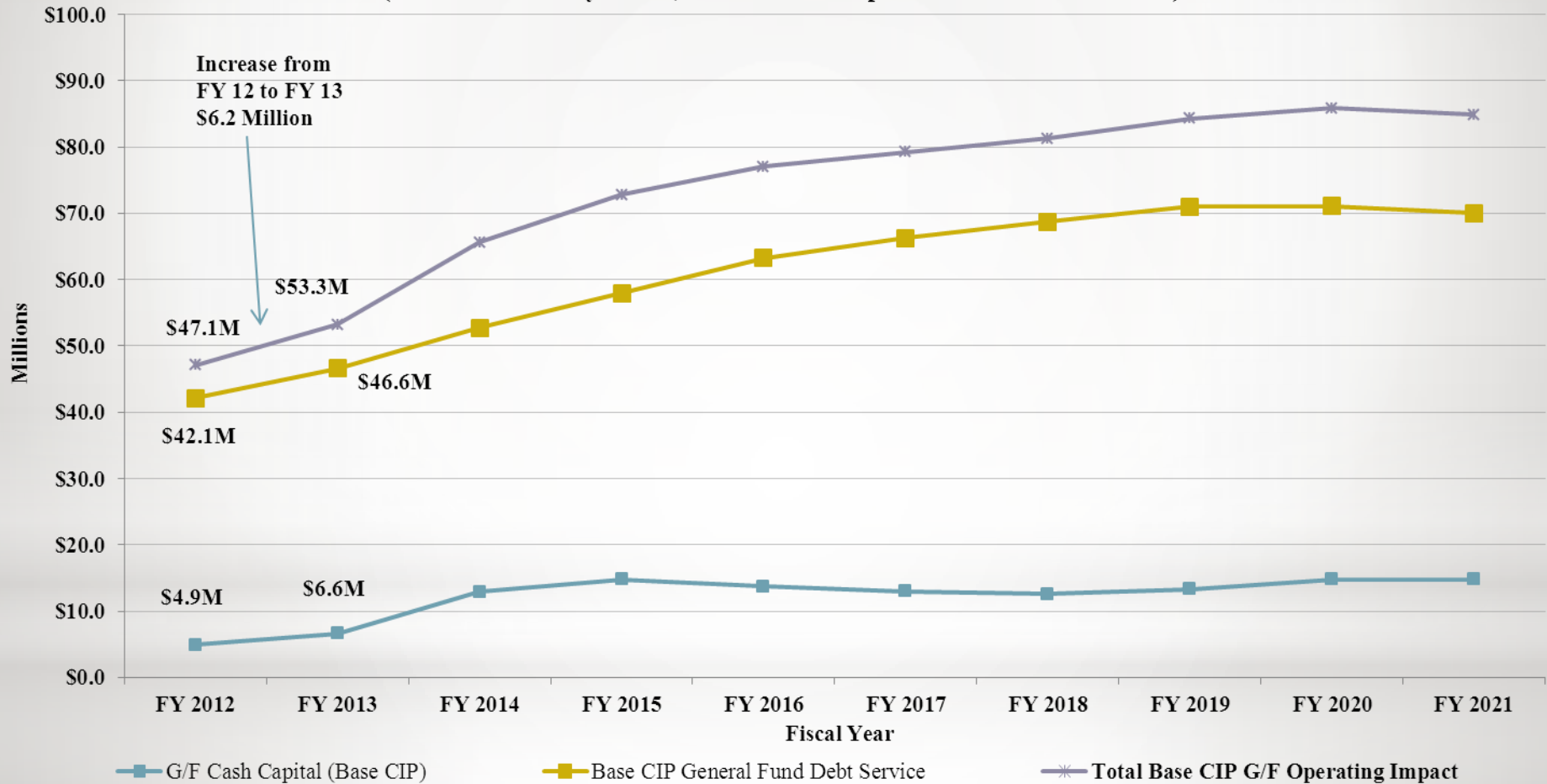
<u>Project</u>	<u>Estimated Impact</u>
Beauregard Corridor Fire Station (#211)	\$2.0 - \$3.0M
Beauregard /Van Dorn Bus Rapid Transit	\$1.0 - \$2.0M
Crystal City /Potomac Yard Bus Rapid Transit	\$1.0 - \$2.0M
New Jefferson –Houston K-8 ACPS Facility	TBD
New Patrick Henry K-8 ACPS Facility	TBD
Expanded Trolley & DASH Service	TBD
City Hall HVAC and Infrastructure	Savings

Note: Beauregard Corridor Fire Station (#211) and Beauregard Corridor Transportation projects may be substantially funded with developer contributions. On-going maintenance & operations will be the responsibility of the City.



CIP Operating Budget Impact FY 2012 – 2021 General Fund Impact

Base CIP Debt Service and Cash Capital (Excludes Sanitary Sewer, Reserved Transportation & Potomac Yard)



FY 2013 – 2022 CIP Development City Council Guidance

Questions for City Council

- 1. Does City Council want the City Manager to consider any increase in the CIP funded by the General Fund over the next ten years from that in the previously approved CIP, or keep the General Fund totals by year generally the same?**
- 2. Are there any particular emerging needs or previously unfunded needs that are not addressed in the current Approved CIP that City Council wishes the City Manager to endeavor to address in the Proposed CIP?**



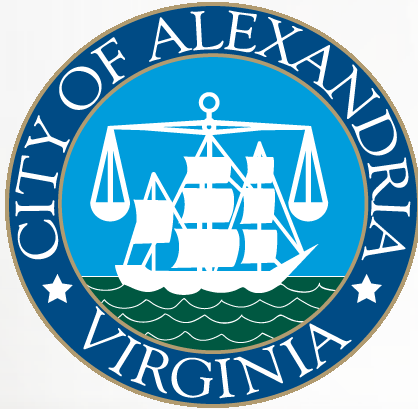
FY 2013 – 2022 CIP Development City Council Guidance

Staff Recommendations

- 1. Request the City Manager to develop a proposed base CIP for FY 2013 -2022 that generally keeps the total City funding amounts from the General Fund the same for each year. To the extent possible, the City Manager may propose reallocations within these funding totals for emerging or previously unfunded needs.**
- 2. Increases may be proposed in the base CIP if funded by other, non-General Fund sources, or uses surplus funds from prior year operating budgets.**
- 3. The City Manager may propose as options for City Council consideration additional General Fund funding, either debt or cash capital, to meet emerging needs that cannot be funded within the base CIP.**
- 4. If necessary to meet City Council guidance for the Operating Budget, the City Manager may propose a reduction in the CIP for FY 2013.**



Strategic Plan Goal Groups

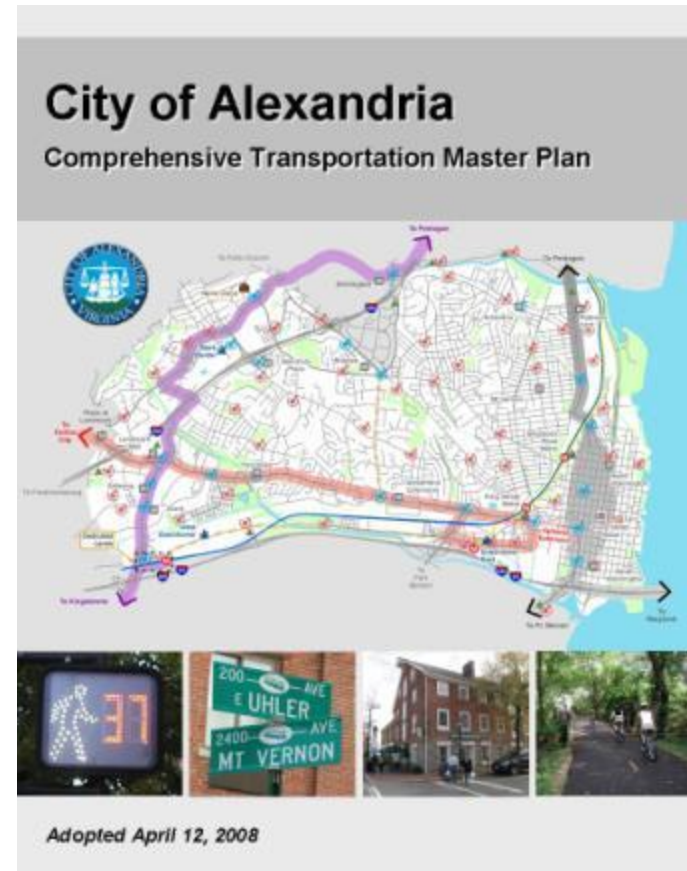


Goal Group 3 – Transportation



Goal 3

A multimodal transportation network that supports sustainable land use and provides internal mobility and regional connectivity for Alexandrians.



Goal 3: A multimodal transportation network that supports sustainable land use and provides internal mobility and regional connectivity for Alexandrians.

- 3.1 Objective: Develop local, reliable funding mechanisms to support a fiscally constrained transportation plan.
- 3.3 Objective: Ensure safe and accessible travel for pedestrians, bicyclist, transit and motorist on Complete Streets with design and implementation that is context-sensitive.
- 3.41 Objective: Increase transit options for locally oriented and through trips emphasizing inter-jurisdictional coordination

Transportation Improvement Program - Multiyear Project Plan FY 2012 - FY 2021

Capital Subtotals by Mode

Transportation Program Summary of CIP Subsections	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 12-FY 21
High Capacity Transit Corridors	\$3,700,000	\$7,400,000	\$5,000,000	\$5,000,000	\$2,700,000	\$1,800,000	\$10,000,000	\$10,000,000	\$2,250,000	\$2,250,000	\$50,100,000
Peak Period Bus Service	3,900,000	0	3,500,000	2,600,000	0	0	0	0	0	0	10,000,000
Transit Station Improvements	2,200,000	0	0	0	0	0	600,000	2,700,000	3,700,000	0	9,200,000
Non-Motorized Transportation Initiatives	350,000	3,550,000	250,000	750,000	3,450,000	3,250,000	250,000	250,000	250,000	1,250,000	13,600,000
Street Enhancements and Extensions	600,000	5,400,000	0	100,000	900,000	0	0	0	210,000	3,100,000	10,310,000
Total CIP Transportation Tax Expenditures	\$10,750,000	\$16,350,000	\$8,750,000	\$8,450,000	\$7,050,000	\$5,050,000	\$10,850,000	\$12,950,000	\$6,410,000	\$6,600,000	\$93,210,000

Details by Project

Transportation Program Projects (Continued) Subsection/Project	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 12-FY 21
High Capacity Transit Corridors											
1. Transit Corridor "C" Construction	\$2,100,000	\$7,400,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$19,500,000
2. Transit Corridor "A" Widening	600,000	0	0	0	0	0	0	0	0	0	600,000
3. Transit Corridor "A" BRT Rolling Stock	0	0	0	0	2,000,000	0	0	0	0	0	2,000,000
4. Transit Corridor "A" Streetcar Conversion	1,000,000	0	0	0	0	0	0	0	2,250,000	2,250,000	5,500,000
5. Transit Corridor "B" Construction	0	0	0	0	700,000	1,800,000	10,000,000	10,000,000	0	0	22,500,000
Peak Period Bus Service											
6. DASH Fleet Expansion	3,900,000	0	0	2,600,000	0	0	0	0	0	0	6,500,000
7. Expanded Trolley/Circulator/Transit Service	0	0	3,500,000	0	0	0	0	0	0	0	3,500,000
Transit Station Improvements											
8. King Street Station Improvements	2,200,000	0	0	0	0	0	0	0	1,000,000	0	3,200,000
9. Landmark Transit Station	0	0	0	0	0	0	600,000	2,700,000	2,700,000	0	6,000,000
Non-Motorized Transportation Initiatives											
10. Holmes Run Greenway/Eisenhower East	250,000	3,300,000	0	0	0	0	0	0	0	0	3,550,000
11. Transportation Technologies	100,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,350,000
12. Old Cameron Run Trail	0	0	0	500,000	3,000,000	0	0	0	0	0	3,500,000
13. Backlick Run Multi-Use Paths	0	0	0	0	200,000	3,000,000	0	0	0	0	3,200,000
14. Van Dorn Metro Multimodal Bridge	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Street Enhancements and Extensions											
15. King/Quaker/Braddock Intersection	600,000	5,400,000	TBD	0	0	0	0	0	0	0	6,000,000
16. Mt. Vernon Ave/Russell Road Intersection	0	0	0	100,000	900,000	0	0	0	0	0	1,000,000
17. Duke Street Complete Streets	0	0	0	0	0	0	0	0	210,000	2,100,000	2,310,000
18. High Street Construction	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Total CIP Transportation Program Expenditures	\$10,750,000	\$16,350,000	\$8,750,000	\$8,450,000	\$7,050,000	\$5,050,000	\$10,850,000	\$12,950,000	\$6,410,000	\$6,600,000	\$93,210,000

Details of Operating Expenditures

Transportation Program Operating Expenditures	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 12-FY 21
Dedicated Transit Corridor Operations	\$0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$9,000,000
DASH Bus Expanded Service	0	1,332,000	1,332,000	1,332,000	1,768,000	1,933,000	1,933,000	1,933,000	1,933,000	1,933,000	15,429,000
Expanded Trolley/Circulator Service	700,000	1,000,000	1,000,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	7,600,000
Transportation Implementation Staff	\$164,009	\$147,900	\$150,858	\$153,875	\$156,953	\$160,092	\$163,294	\$166,559	\$169,891	\$173,288	\$1,606,719
Total Transportation Program Operating Costs	\$864,009	\$3,479,900	\$3,482,858	\$3,185,875	\$3,624,953	\$3,793,092	\$3,796,294	\$3,799,559	\$3,802,891	\$3,806,288	\$33,635,719
Transportation Program Debt Service	\$0	\$196,143	\$887,032	\$1,329,607	\$1,609,751	\$1,778,347	\$1,887,640	\$2,228,604	\$2,596,134	\$2,629,307	\$15,142,564
Transportation Investments TBD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$236,507	\$660,223	\$896,730

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 12-FY 21
Grand Total, Transportation Program	\$11,614,009	\$20,026,043	\$13,119,890	\$12,965,482	\$12,284,704	\$10,621,439	\$16,533,934	\$18,978,163	\$13,045,532	\$13,695,818	\$142,885,013

Transportation Improvement Projects for Consideration above FY 2012 Approved CIP Funding Level

3.3 Objective: Ensure safe and accessible travel for pedestrians, bicyclist, transit and motorist on Complete Streets with design and implementation that is context-sensitive.

Non-Motorized Transportation

1. Shared Use Paths
2. Non-Motorized Transportation Complete Streets
3. Non-Motorized Transportation Safety

Fixed Transportation Equipment

1. Fixed Equipment
2. Transportation Technologies

3.41 Objective: Increase transit options for locally oriented and through trips emphasizing inter-jurisdictional coordination.

Public Transit

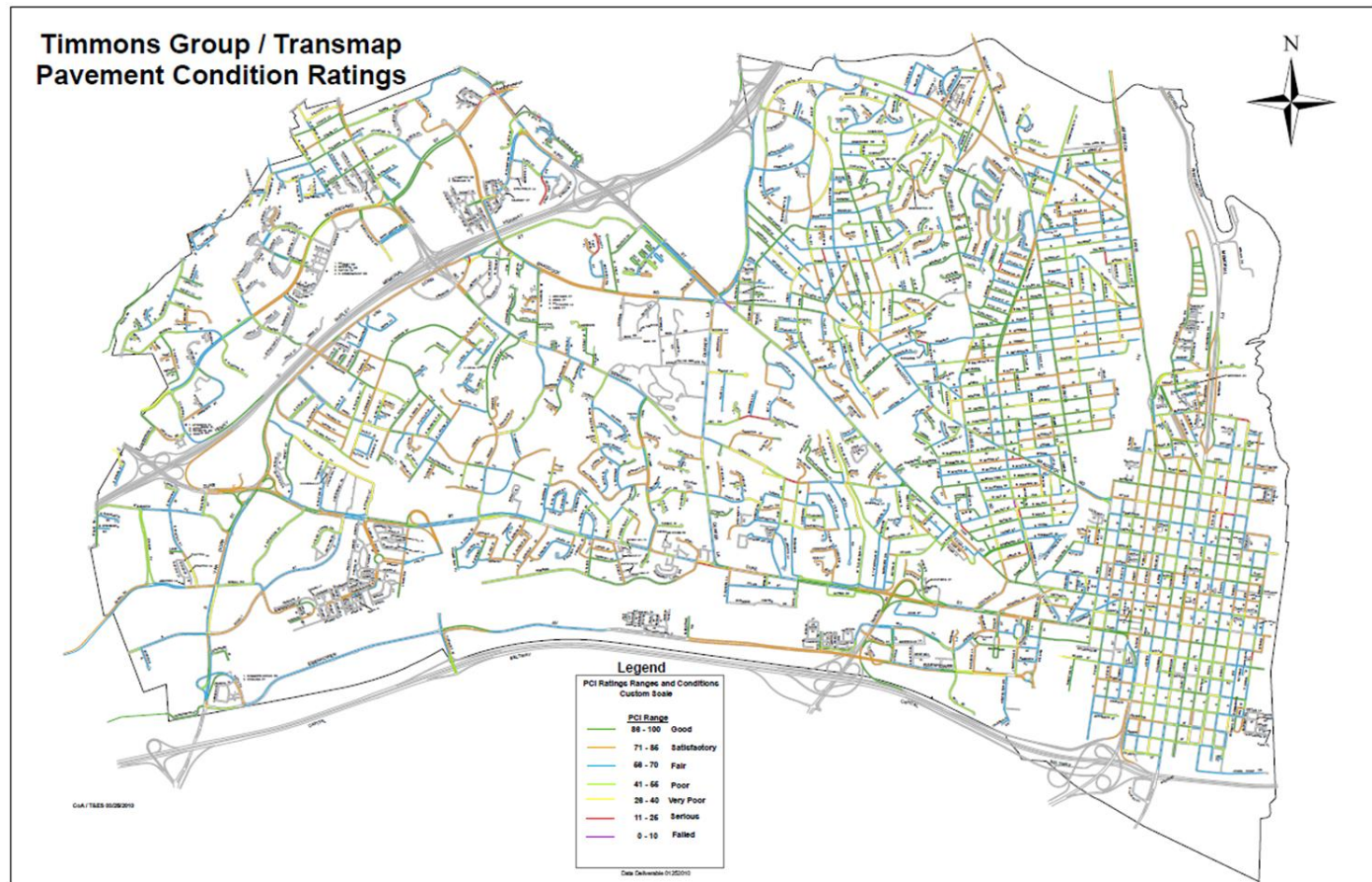
1. DASH Bus Fleet Replacements
2. DASH Bus Fleet Expansion
3. Bus Shelters and Benches

3.1 Objective: Develop local, reliable funding mechanisms to support a fiscally constrained transportation plan.

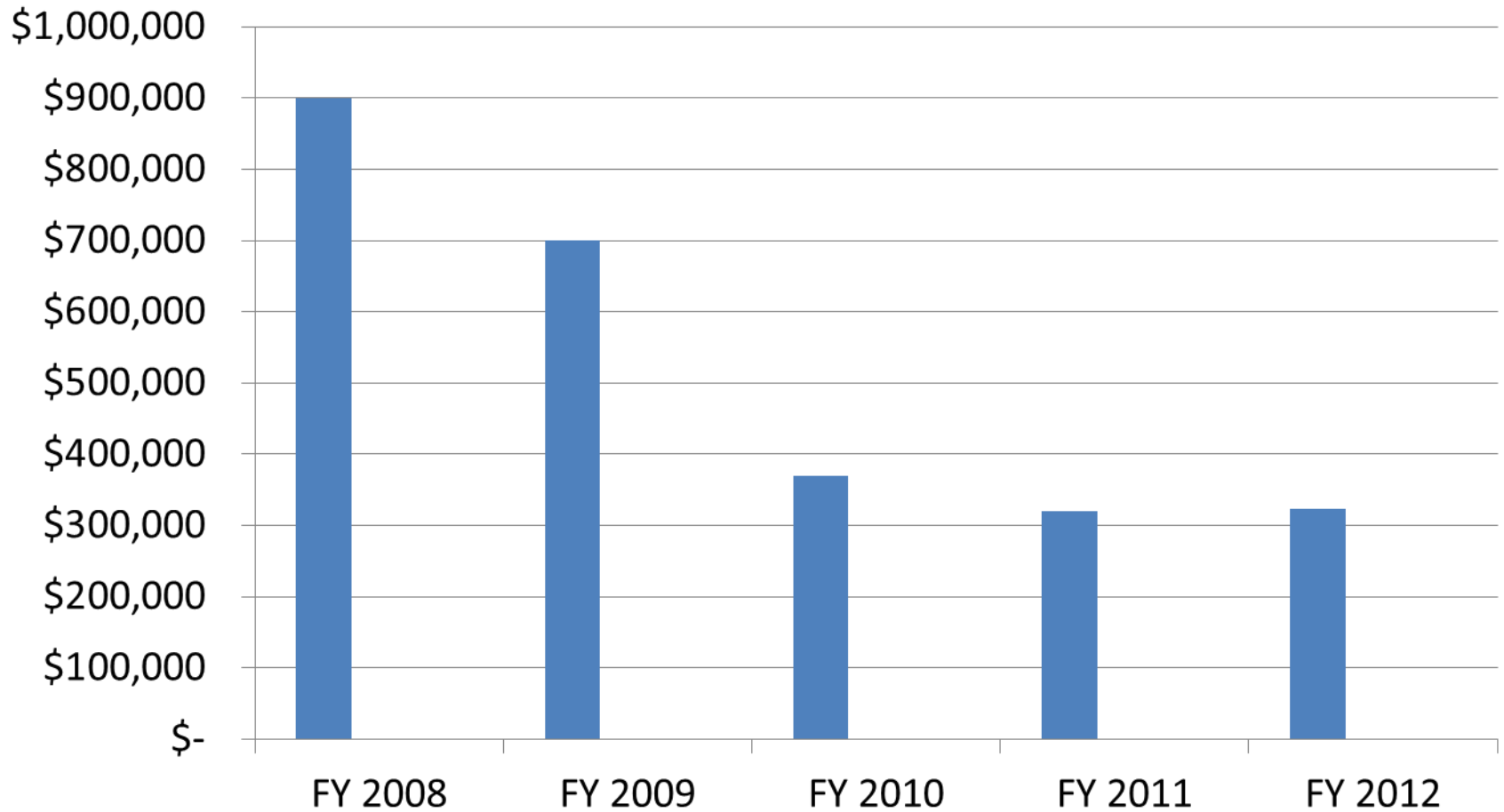
Street Maintenance and Repair

- Deferred street maintenance is mounting and becoming a critical concern
- City averaged 22 lane miles of paving annually between 2001-07; that dropped to approximately 15 lanes miles annually from 2008-10. This means streets are now on a 30-year schedule.
- More than 43 lane miles of streets are classified in “serious” or “very poor” condition in the City’s pavement management system
- Asphalt costs vary greatly due to the cost of petroleum
- Operating funds are needed for a pavement management system (\$25,000 annually) and for traffic calming projects (\$100,000 annually)

2008 Pavement Condition Map



Sidewalk Maintenance Infrastructure Repair Funding Levels FY 08-FY 12



3.3 Objective: Ensure safe and accessible travel for pedestrians, bicyclist, transit and motorist on Complete Streets with design and implementation that is context-sensitive.

Park Road/Parking Lot Infrastructure Maintenance

- No funds in current operating budget (T&ES or RPCA) for maintenance of recreation center/park roads and parking lots
- \$3 million currently shown in out-year budget (FY17-18 CIP) for pavement repairs in parks
- Rather than an infusion of CIP funds, the City needs an annual program that identifies and addresses maintenance before the needs become critical (and typically more expensive). Recommend \$250,000 per year.
 - Some areas (such as Chinquapin Park) are already critical. Current estimate for Chinquapin is \$250,000 to resurface loop road, parking lots and repair curb/gutter
 - 25 RPCA locations where maintenance needed
 - Annual program would allow staff to prioritize and address over time

3.3 Objective: Ensure safe and accessible travel for pedestrians, bicyclists, transit and motorists on Complete Streets with design and implementation that is context-sensitive.

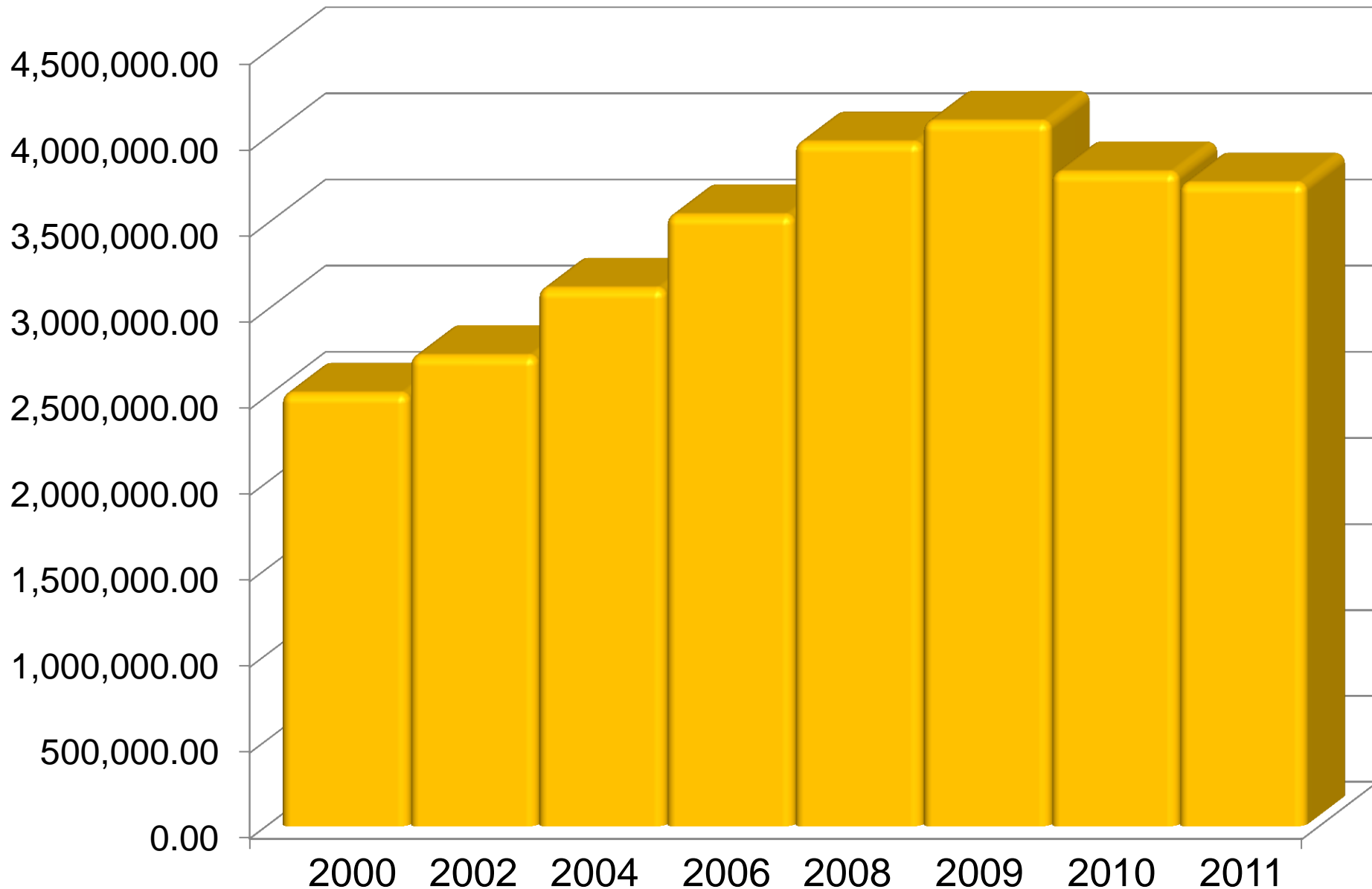
Shared Use Paths

- Funding is not adequate for maintenance of shared use paths (trails) or other park pedestrian areas
 - Recent RPCA Needs Assessment identified bike trails as the #1 issue
 - Condition extremely poor on some trails, notably Holmes Run Greenway, Four Mile Run and Mount Vernon Trail
 - City expanding paving pallet allowable in parks to accommodate recent requests for decorative pavers
- 16 miles of hard surface trail to maintain
 - Funding required for construction, plus modest staff time (10 hours/week) to manage program
- Annual program allows regular maintenance to be addressed before needs become critical/expensive

3.41 Objective: Increase transit options for locally oriented and through trips emphasizing inter-jurisdictional coordination
FY 2012 Transit Subsidies

- Trolley services were increased in June, 2011 to 15 minute headways over 20 minute headways. Ridership has increased between 15% and 20%, since the service increased.
- New hybrid trolleys are being built with ARRA funds which will go into service in February, 2012.
- Bus ridership for both DASH and WMATA has increased as a result of new express services from King Street station (DASH AT2X) and Pentagon (WMATA 7M) in August, 2011.

DASH Annual Ridership



Current & Future Demand

- Existing routes will require additional buses and increased service levels (frequency) to address overcrowding, reliability, and to attract new riders
- New routes will need to be added to provide cross-town transit connections and access to new residential developments, employment, and activity centers
- Innovative services such as circulators, shopping shuttles, and community buses should be explored
- Provide transportation solutions in City planning efforts involving transit corridors, BRAC, Potomac Yard, and the West End